Resolution No. 13-R-78, Adopted 12/16/2013

2014-2018 FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM IT PROJECTS TOTALS

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	2014	2015	2016	2017	2018	Category Totals
Hardware -Computers System	\$120,000	\$123,700	\$127,600	\$131,500	\$135,600	\$638,400
Software - City Network	\$18,500	\$19,200	\$20,000	\$20,800	\$21,600	\$100,100
Telecommunications	\$0	\$300,000	\$196,100	\$0	\$0	\$496,100
License Agreement		\$0	\$0	\$0	\$0	\$0
Yearly Totals	\$138,500	\$442,900	\$343,700	\$152,300	\$157,200	

Source of Funding City Capital Improvement Fund 304

Grand Total =	\$1,234,600
Grand Total -	Ψ1,237,000

Resolution No. 13-R-78, Adopted 12/16/2013

2014-2018 FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM IT PROJECTS TOTALS

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Project	Total Cost	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fund Name	Fund Number
IT-1 City Network								
Hardware -Computers System	\$98,600	\$18,500	\$19,100	\$19,700	\$20,300	\$21,000		
Software - City Network	\$55,050	\$10,250	\$10,600	\$11,000	\$11,400	\$11,800		
System Upgrades	\$496,100		\$300,000	\$196,100				
License Agreement								
TOTAL	\$649,750	\$28,750	\$329,700	\$226,800	\$31,700	\$32,800	Capital Imp.	304
IT-2(R) Desktop/Laptop Computers for Network								
Hardware -Computers System	\$159,600	\$30,000	\$30,900	\$31,900	\$32,900	\$33,900		
Software - City Network	\$41,050	\$7,650	\$7,900	\$8,200	\$8,500	\$8,800		
Telecommunications								
License Agreement								
TOTAL	\$200,650	\$37,650	\$38,800	\$40,100	\$41,400	\$42,700	Capital Imp.	304

Resolution No. 13-R-78, Adopted 12/16/2013

2014-2018 FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM IT PROJECTS TOTALS

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	Project	Total Cost	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fund Name	Fund Number
IT-9	POLICE CRUISER TECHNOLOGY								
	Hardware -Computers System	\$380,200	\$71,500	\$73,700	\$76,000	\$78,300	\$80,700		
	Software - City Network	\$4,000	\$600	\$700	\$800	\$900	\$1,000		
	Telecommunications								
	License Agreement								
	TOTAL	\$384,200	\$72,100	\$74,400	\$76,800	\$79,200	\$81,700	Capital Imp.	304

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM IT PROJECTS TOTALS

C.I.P. No. IT-1 City Network

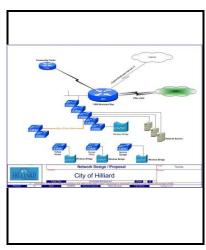
The City servers and network hardware will need continued upgrades to meet the growth and changing needs of information management systems.

Hardware updates: The network hardware such as firewalls, switches, and routers are on a 5 year replacement schedule. The main hardware project completed in 2013 was upgrading the VoiP phone system controllers at Safety Services and City Hall. In 2014, we are adding an additional server to virtualize and replace three outdated (6-12 years old) standalone servers, replacing two switches, and implementing iPads in the Building Department and Police.

Software updates: In 2013, the main software updates/additions were a help desk ticketing system, web security software on the network, and upgrading the database server from SQL 2005 to SQL 2012. For 2014, we are upgrading our Public Works application which currently consists of two applications that are over 8 years old. We also need to add additional licenses for the web security application and VMware. Budget is increased using a 3% inflation factor based on 2014 needs of \$18,500 for Hardware and \$10,250 for software. (Move the cost of public works software in the forecasted numbers to 2016; Police will need to upgrade their CAD system (Dublin's Sungard) in 2015 at an estimated cost of \$300K)

304.711.55601	City Network (benefiting entire city)	\$ 213,750.00				
	Hardware					
	Network equip (switches, routers)		\$	8,000.00	Replacement switches	Cisco
	Server		\$	7,500.00	New server for another vmware host (will make 4 physical servers at CH)	Dell
	Apple iPAD's		\$	3,000.00	ipads for Zoning/Inspection, Hyda, Deaton (7 @ \$425 ea w/case)	Apple
		\$ 18,500.00				
	Software					
	VM Ware license for 4 more cores		\$	2,500.00	vmware licensing for adidtional host	Oarne
	Public Works application		\$1	85,000.00	Public Works application to replace SRC and TOPS	?
	Websense - addt'l licenses		\$	7,000.00	100 suscription licenses added to exsiting 100	CDWG
	Track-It - license		\$	750.00	Add one more technician license, totaling 3	CDWG
		\$ 195,250.00				

(No Scale)



using current year dollars	
Hardware -Computers System	\$98,600
Software - City Network	\$55,050
System Upgrades	\$496,100
License Agreement	\$0
Total	\$649.750
	, , , , , ,
	•

Figures below are for 5 year program

using current year dollars

Companion C.I.P.'s

IT 285

Authorizing Legislation
Ord.09-70
Ord. 08-43

Department
Fund Name
Fund Number

Fund Name
Fund Number

Fund Number

Fund Number

Fund Source

Finance
Capital Impr.
304

Project Origin
Priority Level I

		Fiscal Year =	2014		
	2014	2015	2016	2017	2018
Hardware	\$18,500	\$19,100	\$19,700	\$20,300	\$21,000
Software	\$10,250	\$10,600	\$11,000	\$11,400	\$11,800
System Upgrad	es	\$300,000	\$196,100		

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM IT PROJECTS TOTALS

C.I.P. No. IT-2(R) Desktop/Laptop Computers for Network

This program provides for systematic upgrades of the workstation computers of the City's overall network at a total of 154 computers, not including the Police cruisers, at approximately 30 upgrades per year. The computers are on a 5 year replacement schedule for most situations. During this process, we evaluate the need for each computer and in some cases eliminate them or repurpose replaced computers in lower demand positions.

The following specification is being used as the base standard desktop configuration for replacements: **Dell OptiPlex 7010:** Intel Core i5 processor 3.2 GHz, 4GB memory, 8x DVD+/-RW drive, 250 GB hard drive, 19" flat panel monitor, and Windows 7 Professional.

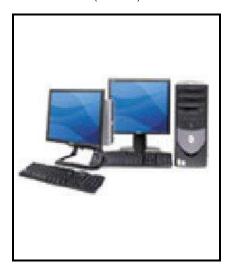
The following specification is being used as the base standard laptop configuration for replacements: **Dell Latitude E6530:** Intel Core i5 processor 2.9 GHz, 4GB memory, 8x DVD+/-RW drive, 250 GB hard drive, 15.6" display, and Windows 7 Professional.

The software upgrades are implementing Microsoft Office 2010 Standard on new computer purchases, replacing previous Office 2003-2007 OEM licenses.

Budgeted at \$30,000 hardware and \$7,650 in software in 2014 with a 3% increase annually. In 2014, this will replace approximately 30 computers in the City's network. Those computers being replaced

304.711.55602	Desl	ktops (software on desktops)	\$	37,650.00			
		Computers			\$ 30,000.00	(30 computers @ \$1,000/ea)	Dell
		Office 2010			\$ 7,650.00	(30 @ \$255/ea)	CDWG

Location Map (No Scale)



Funding Source	<u>)</u>
Department	Finance
Fund Name	Capital Imp.
Fund Number	304

Figures below are for 5 year pusing current year	
Hardware -Computers System Software - City Network Telecommunications License Agreement	\$159,600 \$41,050 \$0 \$0
Total	\$200,650

<u>C</u>	ompanion C.I.P.	<u>'s</u>
	IT-1	

Authorizing Legislation					
	Ord. 09-70				

Project Origin	
Ord. 08-43	
Priority Level	I

Hardware Software

	Fiscal Year =		2014	
2014	2015	2016	2017	2018
\$30,000	\$30,900	\$31,900	\$32,900	\$33,900
\$7,650	\$7,900	\$8,200	\$8,500	\$8,800

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM IT PROJECTS TOTALS

C.I.P. No. IT-9 POLICE CRUISER TECHNOLOGY

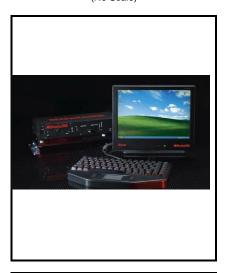
This program provides updated technology for the Hilliard Division of Police.

This program is now part of the IT CIP beginning in 2012. There is a 5 year replacement cycle on the MDT's and video systems in the cruisers, replacing four (4) per year in the annual new cruiser implementation. This includes Data911 MDT's (computers), Data911 video systems, and Sierra modems for connectivity.

In 2004, it is necessary to provide MDT's, video systems, and modems in the four (4) new cruisers. We also will purchase the following as replacements/updates as necessary: Data911 mics, printers, and two GB switches for the network at HPD.

304.711.55600	System Hardware (Police IT)	\$ 72,100.00			
	Hardware	\$ 71,500.00			
	Replacement Data911 Systems - Cruisers		\$ 42,000.00	PC and video system - 4 cars @ \$10K each	Data 911
	Data911 mics and accessories		\$ 2,000.00	Replacement mics and other parts as necessary	Data 911
	Misc Tech CDWG - printers		\$ 2,000.00	Replacements	CDWG
	Sierra Modems		\$ 7,500.00	4 new cars and 4 existing cars @ \$900 ea	DH Wireless
	Data911 Mockup/Testing		\$ 10,000.00	Used for testing but also for having spare HD on hand for quick swap in field	Data 911
	Replacement hardware (switch, etc.)		\$ 8,000.00	2 switches	Netech
	Software	\$ 600.00			
	2Factor Authentication		\$ 600.00	10 additional licenses @ \$60/ea with 1 yr maint	NetMotion Wireless

Location Map (No Scale)



Software - Oily Network	Ψ+,000
Telecommunications	\$0
License Agreement	\$0
-	\$0
Total	\$384,200
Companion C.I.P.'s	

\$4 000

Figures below are for 5 year program uses current year dollars

Hardware - Computers System

Authorizing Legislation

Funding Source

Department
Fund Name
Fund Number

Capital Imp.
304

Project Origin	
Priority Level I	

Hardware Software

	Fiscal Year =		2014	
2014	2015	2016	2017	2018
\$71,500	\$73,700	\$76,000	\$78,300	\$80,700
\$600	\$700	\$800	\$900	\$1,000